

**COMPENSATION**

Agency 713

**State Employee Compensation****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>		4,645	(3,827)	818
<b>Total Maintenance Level</b>		2,502	530	3,032
Difference		(2,143)	4,357	2,214
Percent Change from Current Biennium		(46.1)%	(113.8)%	270.7%
<b>Performance Changes</b>				
Revise Pension Gain-Sharing #		(528)	(116)	(644)
Nonrepresented Staff Health Benefit		982	183	1,165
Nonrepresented Staff Salary Change		8,708	2,212	10,920
<b>Subtotal</b>		9,162	2,279	11,441
<b>Total Proposed Budget</b>		11,664	2,809	14,473
Difference		7,019	6,636	13,655
Percent Change from Current Biennium		151.1%	(173.4)%	1,669.3%
<b>Total Proposed Budget by Activity</b>				
Compensation Allocations		11,664	2,809	14,473
<b>Total Proposed Budget</b>		11,664	2,809	14,473

**ACTIVITY DESCRIPTIONS****Compensation Allocations**

This activity represents the 2007-09 compensation and benefit changes for the non-revisable and judicial agencies. These amounts are not displayed in individual agency budgets.